

Scituate School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,515	51.6%
Substitutes	\$96	0.9%
Instructional Paraprofessionals	\$333	3.1%
Pupil-Use Technology	\$38	0.4%
Instructional Materials	\$242	2.3%
Total	\$6,224	58.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$210	2.0%
Library & Media	\$165	1.5%
Extracurricular	\$86	0.8%
Student Health/Services	\$172	1.6%
Curriculum Development	\$166	1.6%
Staff Development	\$103	1.0%
Sabbaticals	\$0	0.0%
Program Management	\$102	1.0%
Therapists, Psychologists	\$353	3.3%
Total	\$1,357	12.7%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$614	5.7%
Food Service	\$241	2.3%
Safety	\$0	0.0%
Building Upkeep	\$1,009	9.4%
Data Processing	\$63	0.6%
Business Operations	\$122	1.1%
Total	\$2,049	19.2%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$364	3.4%
School Office	\$113	1.1%
Deputies & Administrators	\$21	0.2%
Superintendent & Board	\$101	0.9%
Legal	\$5	0.0%
Total	\$604	5.6%

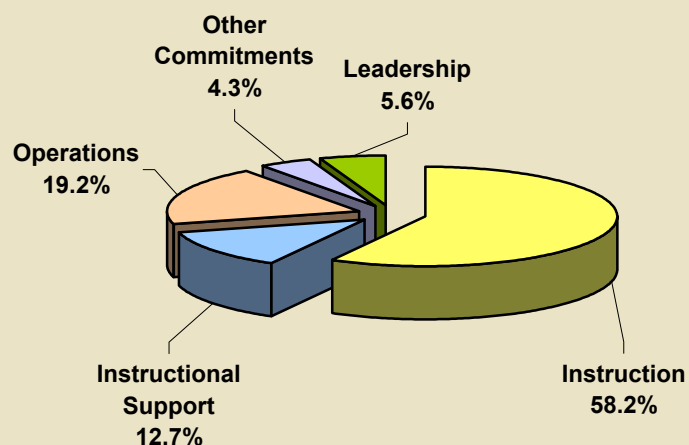
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2005 - June 2006

Expenditures:	\$18,870,612
District Enrollment (ADM):	1,764
District Per Pupil:	\$10,698

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$70	0.7%
Pass-Throughs	\$394	3.7%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$464	4.3%